

August 29, 2007

The Honorable Mark Sanford  
Office of State Budget  
1201 Main Street, Suite 950  
Columbia, South Carolina 29201

Dear Governor Sanford,

I am pleased to submit the Budget Request for Fiscal Year 2008-09 for the South Carolina School for the Deaf and the Blind (SCSDB). The funding we are requesting is greatly needed for facilities and safety improvements, academic support and management efficiency. We are not making any proviso requests this year.

Thank you for the opportunity to share some of the important needs of our agency. We look forward to working with you to serve our state's residents who are deaf, blind, or sensory multidisabled.

Sincerely,

Sheila S. Breitweiser, Ed.D.  
President

SSB:bk

## FISCAL YEAR 2008-09 BUDGET PLAN

### I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: H75 / South Carolina School for the Deaf and the Blind

B. Statewide Mission: The mission of the South Carolina School for the Deaf and the Blind is to ensure that individuals we serve realize maximum success through high quality educational programs, outreach services and partnerships.

C. Summary Description of Strategic or Long-Term Goals:

- (1) Provide diverse learning opportunities that lead to meaningful academic, behavioral, and placement outcomes for all students.
- (2) Ensure a safe learning and working environment.
- (3) Create and nurture a culture of high quality customer service leading to productive relationships.
- (4) Identify and provide the right service to the right customer at the right time in the right place.
- (5) Identify and access key resources to optimize the agency's operations in support of the strategic plan.
- (6) Identify and participate in leadership opportunities that support the mission.

D.

Summary of Operating Budget Priorities for FY 2008-09:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.:1	Title: Classroom Refurbishing & Equipment	2,300,000	0	0	0	2,300,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name: Education 851										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name:										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00

Summary of Operating Budget Priorities for FY 2008-09:	FUNDING					FTEs			
	State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name:									
TOTAL OF ALL PRIORITIES	\$2,300,000	\$ 0	\$ 0	\$ 0	\$2,300,000	0.00	0.00	0.00	0.00

E. Agency Recurring Base Appropriation:

State \$ 15,528,482

Federal\$

Other \$

**F. Efficiency Measures:** In accordance with our mission, SCsDB has identified the key processes to include strategic planning and the delivery of services through instruction and assessment. The instructional process adds value in supplying curriculum, conducting individual education plans (IEP's), providing a wide array of related services, and by providing independent and social skill development.

The Senior Management Team and the Administrative Team manage these various processes which together form a complex system that delivers specialized, small group and individualized education and services for students with sensory disabilities.

Policy & Procedures handbooks/guidelines ensure that the processes are clear and consistent. Process control is managed via division scorecards which measure the process towards Student Achievement, Student Placement upon Graduation, Safety, Customer Satisfaction and Outreach Services. These scorecards provide quarterly data that allow managers to make decisions towards continuous improvement and success of the program goals. Agency Accountability Report Section 6

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.:1	<u>Project Name:</u> Infrastructure Replacement Activity Number & Name: 851 Education	Project No*:	\$7,714,846	0	0	\$7,714,846
Priority No.:	<u>Project Name:</u> Vocational Center Renovations Activity Number & Name: 851 Education	Project No*:	\$3,795,770	0	0	\$3,795,770
Priority No.:	<u>Project Name:</u> Smith Hall Renovation Activity Number & Name: 851 Education	Project No*:	\$4,062,285	0	0	\$4,062,285
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$15,572,901	\$ 0	\$ 0	\$15,572,901

\* If applicable

H. Number of Proviso Changes:

I. Signature/Agency Contacts/Telephone Numbers:

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## II. DETAILED JUSTIFICATION FOR FY 2008-09 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name:

B. Priority No.   1   of   1  

C. (1) Title: Student Instructional Areas Refurbishing and Equipment

(2) Summary Description: (2) Summary Description: The South Carolina School for the Deaf and the Blind (SCSDB) continues to attempt recovery from a lengthy period of deferred maintenance and unmet facility needs. For more than a dozen years, the resources available to SCSDB for physical maintenance, refurbishing, and equipment purchases have been held to a bare minimum. This situation is intolerable in our SCSDB student instructional areas. Our classrooms and residential areas are in desperate need of new furniture and equipment to provide positive learning environments for students. It is difficult to instill important community values (such as: pride in ownership, respect for property, and a sense of self worth) in our special needs students when their classrooms and residential facilities reflect a very different message through broken furniture, peeling paint, worn out floor coverings, outdated fixtures, and broken appliances.

Assistive technology is imperative for students with disabilities to access the curriculum on a daily basis and, in fact, is required for these students under federal and state laws. Seventy percent of the SCSDB student population resides on campus five nights per week. The opportunities for additional learning in the after school hours are significant especially when the special needs of the students are considered. The majority of our students are financially disadvantaged (over 80 percent are Medicaid eligible), and they are unlikely to have access to computers in the home. Increased access to technology in the after-school environment will provide the opportunity for both intentional and incidental learning.

This request reflects a priority emphasized in recommendations made jointly during the Agency's 2007 national and regional accreditation process by SACS and CEASD.

(3) Strategic Goal/Action Plan (*if applicable*): Strategic Goal / Action Plan (if applicable): (Goal #2) We will develop procedures to ensure the safety and security of our students and staff. (Goal #3) We will create and nurture a culture of high quality customer service leading to productive relationships. (Goal #4) We will Identify and provide the right service to the right customer at the right time in the right place.

D. Budget Program Number and Name: Budget Program Name and Number: Education – 10000000, 15000000, 20000000

E. Agency Activity Number and Name: 851 Education

## F. Detailed Justification for Funding

**Justification for Funding Increase:** Detailed Justification for Funding: The school proposes to refurbish 35 student instructional areas, replace or upgrade obsolete and broken student equipment. This will help to create a positive learning environment conducive to academic, vocational, physical and social development so that we can better fulfill our mission of maximizing individual potential in our special needs students. Knowledge of assistive technology greatly increases the potential of our students to become employed, independent taxpayers. Creative interactive classroom should allow teachers and staff need to have a way to use technology to connect with every student in academic classes.

In recent years, an entire industry has developed from the need to help students who fall behind the challenges of standard-based education. This industry is shaped around the use of the personal computer for individualized instruction and has produced modular products directed to develop specific skills in students, and comprehensive courseware, directed to reinforce curriculum education and measure student achievement. The software and peripherals make learning so much fun that even the most introverted students gladly step into the spotlight. An interactive white board eliminates traditional chalkboards and engages every student in the learning process. Along with stereo speakers, wireless tablets, student assessment devices, microscopes or almost any peripheral you can connect to a computer and you've created a learning environment with endless creative possibilities.

The interactive Classroom is planned to incorporate virtual classrooms as well. The Interactive Classrooms budget request includes all interactive classroom hardware, training, curriculum development, support, wiring, and student laptops. The capabilities of these new tools bring us to a new place that shares many of the capabilities of the old, familiar classroom with the new e-learning environment. Yes, we have come a long way from the constraints of text-based courses, and our explorations will be continuous.

An attractive safe environment, coupled with adequate equipment, is essential to student learning and development. In addition, improving the environment is likely to increase staff productivity and satisfaction, which will likely also result in improved staff services and retention. As the only agency providing services to the deaf, blind, and sensory multi-disabled community, SCSDB should be the model agency for the State of South Carolina in providing a safe, accessible, environment for its students and clients. Most of the furniture in instructional areas (approximately 130 dorms, and 60 classrooms and therapy rooms) at the school is between 40 & 50 years old. Non-recurring funds are requested in order to address the desperate needs at SCSDB to refurbish and equip nearly all instructional areas on campus as a starting point after which, a routine replacement process can be implemented.

Federal Compliance sections 504 and 508 and IDEA, NCLB require access to assistive technology for students with disabilities. Training in assistive technology enhances our students' ability of becoming productive citizens. Technology advances have made schools and workplaces without a computer obsolete. This request is imperative to obtain the maximum from all learning experiences we can make available to the students. The technology requirements are included in our approved state technology plan that is updated on an annual basis. SCSDB should be the premier site for Assistive Technology for the State of South Carolina. This request is made for non-recurring funds that are desperately needed in order to address the many current assistive technology needs faced by SCSDB students and staff on a daily basis. In addition to addressing unmet student and staff needs, this request would ensure the agency's compliance with state and federal laws and regulations.

(2)

<b>FY 2008-09 Cost Estimates:</b>	<b>State Non-Recurring Funds</b>	<b>State Recurring Funds</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Other Operating Expenses	\$2,300,000				\$2,300,000
<b>Total</b>	\$2,300,000	\$ 0	\$ 0	\$ 0	\$2,300,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State       \$ 15,528,482  
Federal     \$  
Other       \$

(4) Is this priority associated with a Capital Budget Priority? No

### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name:
- B. Priority No.   1   of   3
- C. Strategic Goal/Action Plan (*if applicable*): (Goal #2) We will develop procedures to ensure the safety and security of our students and staff. (Goal #3) We will create and nurture a culture of high quality customer service leading to productive relationships. (Goal #4) We will Identify and provide the right service to the right customer at the right time in the right place.
- D. Project Name and Number (*if applicable*): **Infrastructure Replacement and Renovation**
- E. Agency Activity Number and Name: 851 Education
- F. Description of Priority: SCSDB's current fire, water, sewer, and steam lines must be upgraded to provide the needed services and utilities for the students, faculty, and staff. These include replacement of the fire and domestic water mains including fire main diesel pump, Central Heating Plant and delivery systems and Physical Plant, Motor Pool, and Transportation Facilities.
- G. Detailed Justification for Funding

(1) Justification for Funding Priority: This request is in line with audit findings by the Legislative Audit Council and the Office of Civil Rights in Atlanta, GA that urge SCSDB improvements in facility areas- particularly in the areas of safety and accessibility. Infrastructure replacement and renovations are essential to campus safety and health issues, including fire, water and sewer lines. Current systems were built on the antiquated systems on our 158 year old campus and can no longer provide sufficient capacity to serve the entire campus. These critical systems ( fire, water, and sewer) are essential to maintaining campus safety for students of all ages who are deaf, blind or multi-sensory disabled. These systems must be renovated and/or replaced to handle campus growth and new safety regulations. Lack of adequate systems will result in health, sanitation, and safety hazards for our students, faculty and staff.

(2)

<b>Total Project Cost Estimates:</b>	<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Total Project Cost*	\$7,714,846			\$7,714,846

\* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.



H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget?   Yes  

If not, will additional state funds be needed in the future?   No  

If state funds will not be needed in the future, explain the source(s) that will be used.                      Projects will be complete therefore no extra funds needed. Completing this project should save \$ from energy savings.

### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: H75 / South Carolina School for the Deaf and the Blind
- B. Priority No. 2 of 3
- E. Strategic Goal/Action Plan (*if applicable*): (Goal #2) We will develop procedures to ensure the safety and security of our students and staff. (Goal #3) We will create and nurture a culture of high quality customer service leading to productive relationships. (Goal #4) We will Identify and provide the right service to the right customer at the right time in the right place.
- F. Project Name and Number (*if applicable*): **Vocational Education Center**
- E. Agency Activity Number and Name: 851 Education
- F. Description of Priority: Vocational Education Center houses the SCSDB Career and Technology Education (CTE) program and is a complex of three buildings. The program teaches high school and adult students work skills, which will assist them in becoming productive citizens. Major renovations are needed for this complex including: ADA accessibility, life safety, mechanical, and electrical upgrades. These services and facilities are governed under IDEA, ADA, and Sections 504 and 508 of federal law.
- G. Detailed Justification for Funding

(1) Justification for Funding Priority: The renovation of these three buildings creates a safe and accessible learning environment for our students. Accessibility of appropriate facilities and equipment will enhance training for students who are learning important work skills.

(2)

<b>Total Project Cost Estimates:</b>	<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Total Project Cost*	\$3,795,770			\$3,795,770

\* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs

- (1) Will additional annual operating costs be absorbed into your existing budget? Yes
- If not, will additional state funds be needed in the future? No

### III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: H75 / South Carolina School for the Deaf and the Blind
- B. Priority No. 3 of 3
- G. Strategic Goal/Action Plan (*if applicable*): (Goal #2) We will develop procedures to ensure the safety and security of our students and staff. (Goal #3) We will create and nurture a culture of high quality customer service leading to productive relationships. (Goal #4) We will Identify and provide the right service to the right customer at the right time in the right place.
- H. Project Name and Number (*if applicable*): **Smith Hall Renovation**
- E. Agency Activity Number and Name: 851 Education
- F. Description of Priority: Smith Hall is a campus facility that provides space for several SCSDDB programs. It contains 2 floors of residential halls and a third floor that serves as a instructional area for students, including a new high school and post-secondary programs, the most significant of which is a food service program (in partnership with Denny's) which will assist students in becoming productive employees. Major renovations are needed for this complex including: ADA accessibility, life safety, mechanical, and electrical upgrades. These services and facilities are governed under IDEA, ADA, and Sections 504 and 508 of federal law.
- G. Detailed Justification for Funding

(1) Justification for Funding Priority: The renovation of these buildings creates a safe and accessible learning environment for our students. Accessibility of appropriate facilities and equipment will enhance training for students who are learning important work skills.

(2)

<b>Total Project Cost Estimates:</b>	<b>Additional State Funds</b>	<b>Previously Authorized State Funds</b>	<b>Total Other Fund Sources</b>	<b>Project Total</b>
Total Project Cost*	\$4,062,285			\$ 4,062,285

\* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

- H. Justification for First Year Additional Future Annual Operating Costs

(1) Will additional annual operating costs be absorbed into your existing budget? \_Yes\_\_\_\_  
 If not, will additional state funds be needed in the future? \_\_\_\_No\_\_\_\_

## FY 2008-09 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

### I. PRIORITY ASSESSMENT OF ACTIVITIES – HIGHEST PRIORITIES

A. Agency Section/Code/Name: H75 – School for the Deaf and Blind

B.

<b>Priority Assessment of Activities – Highest Priorities</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>	<b>FTEs</b>
Activity Number & Name: 851 Education	\$6,474,264	\$550,415	\$2,126,213	\$9,449,719	\$9,847,729	\$28,448,340	226.96
Activity Number & Name: 852 Student Support	\$1,541,492	\$131,051	0	0	\$674,502	\$2,347,045	65.66
Activity Number & Name: 853 Residential	\$2,928,834	\$235,892	0	0	\$1,214,104	\$4,378,830	38.55
Activity Number & Name: 854 Outreach	\$1,849,790	\$157,262	0	0	\$809,402	\$2,816,454	30.84
Activity Number & Name: 856 Physical Support	\$1,387,342	\$117,946	0	0	\$539,602	\$2,044,890	25.09
<b>TOTAL OF HIGHEST PRIORITIES</b>	<b>\$14,181,722</b>	<b>\$1,192,566</b>	<b>\$2,126,213</b>	<b>\$9,449,719</b>	<b>\$13,085,339</b>	<b>\$40,035,559</b>	<b>387.10</b>

## FY 2008-09 ACTIVITY PRIORITY ADDENDUM

### II. PRIORITY ASSESSMENT OF ACTIVITIES – LOWEST PRIORITIES

A. Agency Section/Code/Name: H75 School for the Deaf and Blind

B. Agency Activity Number and Name: 855

C. Explanation of Lowest Priority Status: As a state agency charged with educating students who are deaf, blind or multidisabled those activities that are either directly related to education or student support receive priority above activities that are business processes.

D. Estimate of Savings: Expected savings from reduced paper processes from the implementation of digital processes in the area of procurement(SAP) and payroll (Kronos rolled out to Outreach Activity).

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
<b>Personnel:</b>						
(a) Number of FTEs	0	0	0	0	0	18.13
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	\$30,000	0	0	0	0	\$30,000
<b>Total</b>	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0	\$30,000

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): Should be a positive impact on customers and clients. Many customers and clients work in ERP environments, they will be happy to know that South Carolina has finally adapted SAP and retired its antiquated accounting system.

F.

<b>Summary of Priority Assessment of Activities – Lowest Priorities</b>	<b>General</b>	<b>Federal</b>	<b>Supplemental</b>	<b>Capital Reserve</b>	<b>Other</b>	<b>Total</b>	<b>FTEs</b>
Activity Number & Name:855 Admin	\$30,000	0	0	0	0	\$30,000	18.13
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
<b>TOTAL OF LOWEST PRIORITIES</b>	<b>\$30,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$30,000</b>	<b>18.13</b>